

2019

CERTIFICATE

To the Clerk of Leavenworth County, State of Kansas

We, the undersigned, officers of

City of Basehor

- certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2019; and
(3) the Amount(s) of 2018 Ad Valorem Tax are within statutory limitations.

		2019 Adopted Budget			
		Page No.	Budget Authority for Expenditures	Amount of 2018 Ad Valorem Tax	County Clerk's Use Only
Table of Contents:					
Computation to Determine Limit - 2019		2			
Allocation of MVT, RVT, and 16/20M Veh Tax		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Fund	K.S.A.				
General	12-101a	7	3,964,294	1,457,859	20,953
Debt Service	10-113	8	943,160	254,719	3,661
Library	12-1220	8			
Employee Benefit	12-1220	9	864,010	643,431	9,348
		9			
		10			
		10			
Special Highway		11	665,000		
Special Parks		11	2,000		
Sewer		12	2,387,618		
Solid Waste		12	419,800		
Glenwood Sewer		13	33,000		
Cedar Lake Sewer		13	40,000		
Capital Projects		14	1,360,000		
Non-Budgeted Funds		15			
Totals		xxxxxx	10,678,881	2,356,009	33,862
Budget Summary		16			County Clerk's Use Only
Neighborhood Revitalization		17			69,576,165
					Nov 1, 2018 Total Assessed Valuation

Tax Lid Limit (from Computation Tab)
Does the City Need to Hold an Election?

2,363,209
NO

Assisted by:

Kristi Olson

City Treasurer

Address:

2620 N 155th St

Basehor, KS 66007

Email:

kolson@cityofbasehor.org

Date Attested: Nov. 7 2018

Jarvis Hlasinski
County Clerk

Lynne Schen

Governing Body

NOTICE OF BUDGET HEARING

State of Kansas
City

The governing body of
City of Leavenworth

will meet on 08/15/18 at 6:45 PM at Leavenworth City Hall for the purpose of hearing and
receiving objections of taxpayers relating to the proposed use of all funds and the amount of Ad Valorem tax.
Detailed budget information is available at 2620 N 155th St Leavenworth, KS 66007 and will be available at this hearing.

2019

BUDGET SUMMARY

Proposed Budget 2019 Expenditures and Amount of Current Year Estimate for 2018 Ad Valorem Tax establish the maximum limits of the 2019 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2017		Current Year Estimate for 2018		Proposed Budget for 2019		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2018 Ad Valorem Tax	Estimate Tax Rate*
General	2,031,240	21.157	9,192,706	21.159	2,064,294	1,457,859	20.920
City Service	881,633	3.660	856,952	3.660	943,160	234,719	3.660
Library							
Employee Benefit	568,878	9.612	783,500	9.613	854,010	643,431	9.246
Special Highway	791,792		3,666,000		665,000		
Special Parks	61,945		115,900		2,000		
Sewer	1,732,358		2,060,340		2,387,618		
Solid Waste	360,417		396,112		419,800		
Greenwood Sewer	13,897		33,000		33,000		
Cedar Lake Sewer	21,271		40,140		40,000		
Capital Projects	623,203		916,271		1,360,000		
Non-Budgeted Funds	182,937						
Totals	7,289,133	34.479	11,860,311	34.432	10,678,881	2,356,009	21.856
Less: Transfers	91,200		1,163,386		1,086,632		
Net Expenditure	7,197,933		10,696,925		9,612,239		
Total Tax Levied	1,997,247		2,163,935		XXXXXXXXXXXX		
Assessed Valuation	58,007,250		62,843,255		69,386,009		
Outstanding Indebtedness, January 1,	2016		2017		2018		
G.O. Bonds	16,477,310		15,248,772		11,310,321		
Revenue Bonds	0		0		0		
Other	0		0		0		
Lease Purchase Payment	20,350		21,700		14,340		
Total	10,506,610		15,270,472		11,324,661		

*Tax rates are expressed in mills

Kathleen M. Renna

City Official Title: City Clerk

Published in the Leavenworth Times, August 4, 2018

597102

City of Basehor

2019

Computation to Determine Limit for 2019

	Amount of Levy
1. Total tax levy amount in 2018 budget	+ \$ 2,163,935
2. Library levy in 2018 budget	- \$
Other tax entity levy in 2018 budget	- \$
3. Net tax levy	\$ 2,163,935

2019 Budget Percentage Adjustments

4. New improvements for 2018 :	+	2,888,609	
5. Increase in personal property for 2018 :			
5a. Personal property 2018	+	214,722	
5b. Personal property 2017	-	240,071	
5c. Increase in personal property (5a minus 5b)	+	0	
			(Use Only if > 0)
6. Valuation of annexed territory for 2018 :			
6a. Real estate	+	0	
6b. State assessed	+	0	
6c. New improvements	+	0	
6d. Total adjustment (sum of 6a, 6b, and 6c)	+	0	
7. Valuation of property that has changed in use during 2018 :	+	510,464	
8. Expiration of property tax abatements	+	0	
9. Expiration of TIF, Rural Housing, and NR Districts (Incremental assessed value over base)	+	951,346	
10. Total valuation adjustment (sum of 4, 5c, 6d, 7, 8 & 9)		4,350,419	
11. Total estimated valuation July 1, 2018		69,586,909	
12. Percentage adjustment factor - Line 10 / (Line 11 - Line 10))		0.0667	
13. Percentage adjustment increase (12 times 3)	+	\$ 144,306	
14. Consumer Price Index for all urban consumers for calendar year 2017 (5 year average)		1.40%	
15. Consumer Price Index adjustment (Line 3 times Line 14)	\$	30,295	
16. Total Percentage Adjustments	\$	174,601	

City of Basehor

2019 Revenue Adjustments

17. Property tax revenues for debt service in 2019 budget:
 Property tax revenues for debt service in 2018 budget:
 Increase property tax revenues spent on debt service

18. Property tax revenues spent for public building commission and lease payments in the 2019 budget:
 (Obligations must have been incurred prior to July 1, 2016)
 (Do not include amounts already reported in debt service levy)

Property tax revenues spent for public building commission and lease payments in the 2018 budget:
 Increase property tax revenues spent on public building commission and lease payments

19. Property tax revenues spent on special assessments in the 2019 budget:
 (Do not include amounts already reported in debt service levy)

20. Property tax revenues spent on court judgments or settlements and associated legal costs in the 2019

21. Property tax revenues spent on Federal or State mandates (effective after June 30, 2015)
 and loss of funding from Federal sources after January 1, 2017 in the 2019 budget:

22. Property tax revenues spent on expenses related to disaster or Federal Emergency in the 2019 budget

- | | | |
|--|-------|------------------|
| 23. Law enforcement expenses - 2019 budget: | + | <u>1,226,519</u> |
| Law enforcement expenses - 2018 budget: | - | <u>1,211,445</u> |
| CPI adjustment | 1.40% | <u>16,960</u> |
| Increased law enforcement expenses in 2019 budget: | | |
| (Do not include building construction or remodeling costs) | | |
| 24. Fire protection expenses - 2019 budget: | + | <u></u> |
| Fire protection expenses - 2018 budget: | - | <u></u> |
| CPI adjustment | 1.40% | <u>0</u> |
| Increased fire protection expense in 2019 budget: | | |
| (Do not include building construction or remodeling costs) | | |
| 25. Emergency medical expenses - 2019 budget: | + | <u></u> |
| Emergency medical expenses - 2018 budget: | - | <u></u> |
| CPI adjustment | 1.40% | <u>0</u> |
| Increased emergency medical expenses in 2019 budget: | | |

(Do not include building construction or remodeling costs)

26. Total Revenue Adjustments

2019

$$\begin{array}{r} + \quad 254,719 \\ - \quad 230,046 \\ \hline 24,673 \end{array}$$

$$+ \quad \underline{\hspace{2cm}}$$

$$\begin{array}{r} - \quad \underline{\hspace{2cm}} \\ \hline 0 \end{array}$$

$$+ \quad \underline{\hspace{2cm}}$$

bud; + $\underline{\hspace{2cm}}$

$$+ \quad \underline{\hspace{2cm}}$$

; + $\underline{\hspace{2cm}}$

$$+ \quad \underline{\hspace{2cm}} 0$$

$$+ \quad \underline{\hspace{2cm}} 0$$

$$+ \quad \underline{\hspace{2cm}} 0$$

24,673

City of Baschor

Levies on Behalf of Another Political or Governmental Subdivision

27. Library levy - 2019 budget:
Other tax entity levy - 2019 budget:
Other tax entity levy - 2019 budget:

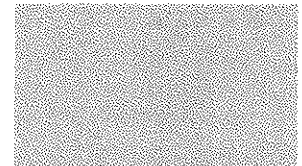
28. Total Levies on Behalf of Another Political or Governmental Subdivision

29. Total Computed Tax Levy

Other Tests - Property Tax Decline

Note - In order to use the test, there must be a decline in tax revenues in at least one of the years

2015 Tax Levy (Less Levy for other Governmental Units)
2016 Tax Levy (Less Levy for other Governmental Units)
2017 Tax Levy (Less Levy for other Governmental Units)
2018 Tax Levy (Less Levy for other Governmental Units)



Average Tax Levy (last three years)
CPI Adjustment of 0.014
Average Tax Levy Adjusted by CPI

#DIV/0!
#DIV/0!
#DIV/0!

2019 Total Tax Levy (Less Levy for Other Governmental Units)



Exemption from Election Requirement

#DIV/0!

"

Other Tests - Lost Valuation Test

Assessed Valuation Loss



2019 Tax Levy (Less Levy for other Governmental Units)	
2018 Tax Levy (Less Levy for other Governmental Units)	
Change in Levy	0

CPI Adjustment	
2019 Mill Rate (Less Mills for other Governmental Units)	

Loss of Assessed Valuation Multiplied by 2019 Mill Rate
Total Adjustment for Loss of Assessed Valuation

Exemption from Election Requirement

2019

+	<div></div>
+	<div></div>
+	<div></div>

+	<div></div>
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2,363,209

listed below.

None

None

None

30,295

$$\begin{array}{r} 0 \\ \hline 30,295 \end{array}$$

Yes

City of Basehor

2019

Allocation of MV, RV, 16/20M, Commercial Vehicle, and Watercraft Tax Estimates

Budgeted Funds for 2018	Ad Valorem Levy Tax Year 2017	Allocation for Proposed Year 2019				
		MVT	RVT	16/20M Veh	Comm Veh	Watercraft
General	1,329,755	184,496	2,039	853	4,411	0
Debt Service	230,046	31,918	353	147	763	0
Library						
Employee Benefit	604,134	83,821	926	387	2,004	0
TOTAL	2,163,935	300,235	3,318	1,387	7,178	0

County Treas Motor Vehicle Estimate 300,235

County Treas Recreational Vehicle Estimate 3,318

County Treas 16/20M Vehicle Estimate 1,387

County Treas Commercial Vehicle Tax Estimate 7,178

County Treas Watercraft Tax Estimate 0

Motor Vehicle Factor 0.13874

Recreational Vehicle Factor 0.00153

16/20 Vehicle Factor 0.00064

Commercial Vehicle Factor 0.00332

Watercraft Factor 0.00000

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amt Outstanding Jan 1, 2018	Date Due		Amount Due 2018		Amount Due 2019	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
Series 2004	1/15/2004	9/1/2019	3.25-4.35	3,415,000	18,705	3/1	9/1	1,390	15,000	653	15,000
Series 2012	8/12/2012	9/1/2032	1.21	8,835,000	4,530,000	3/1	9/1	134,525	885,000	107,975	910,000
Series 2013	1/6/2013	9/1/2025	1.77	3,480,000	1,638,900	3/1	9/1	37,400	410,000	29,200	415,000
Series 2015	8/26/2015	9/1/2035	2-4	1,295,000	1,138,291	3/1	9/1	38,888	50,000	37,888	50,000
Series 2016	6/16/2016	9/1/1930	2-2.25	4,095,000	3,984,625	3/1	9/1	78,288	270,000	72,888	275,000
Total G.O. Bonds					11,310,521			290,491	1,630,000	248,603	1,665,000
Revenue Bonds:											
Total Revenue Bonds					0			0	0	0	0
Other:											
Total Other					0			0	0	0	0
Total Indebtedness					11,310,521			290,491	1,630,000	248,603	1,665,000

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

Items Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beginning Principal)	Principal Balance As Beginning of 2018	Payments Due 2018	Payments Due 2019
PD Communication System	10/21/2008	5/11/1900	4.67	75,600	14,540	8,764	2,903
Totals					14,540	8,764	2,903

***If you are merely leasing/renting with no intent to purchase, do not list--such transactions are not lease-purchases.

City of Basehor

2019

OPTIONAL DETAIL PAGE FOR ANY FUND

Adopted Budget Fund - Detail Expend	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Expenditures:			
Clerk			
Salaries	89,803	89,057	93,517
Contractual	193,553	226,000	216,600
Commodities	3,113	4,500	4,500
Capital Outlay	2,329	8,000	24,000
Total	288,798	327,557	338,617
Street			
Salaries	162,209	260,082	301,654
Contractual	15,034	16,250	19,500
Commodities	9,881	12,500	14,500
Capital Outlay	7,694	10,000	10,000
Total	194,818	298,832	345,654
Governing Body			
Salaries	54,600	54,600	54,600
Contractual	16,526	19,000	19,000
Commodities	359	2,100	2,100
Capital Outlay		460,000	500,000
Total	71,485	535,700	575,700
Police			
Salaries	747,411	1,049,695	1,059,769
Contractual	74,294	106,250	111,250
Commodities	29,627	47,500	47,500
Capital Outlay	2,818	8,000	8,000
Total	854,150	1,211,445	1,226,519
Facilities			
Salaries	0	0	0
Contractual	130,020	167,300	167,300
Commodities	2,422	2,250	2,250
Capital Outlay		1,100	1,100
Total	132,442	170,650	170,650
City Administrator			
Salaries	27,009	185,539	185,539
Contractual		50,000	50,000
Commodities	67,215		
Capital Outlay			
Total	94,224	235,539	235,539
Parks			
Salaries	12,014	15,000	17,500
Contractual	35,516	51,700	52,700
Commodities	737	1,000	1,000
Capital Outlay			
Total	48,267	67,700	71,200
Miscellaneous			
Transfer to Equip Reserve Fund	91,200	91,200	91,200
Neighborhood Revitalization	40,480	57,000	57,000
Commodities			
Capital Outlay			
Contractual	56,216		
Total	187,896	148,200	148,200
Human Resources			
Salaries			
Contractual	11,478	12,500	12,500
Commodities	14,911	31,600	34,100
Capital Outlay			
Total	26,389	44,100	46,600
Planning & Zoning			
Salaries	121,475	123,333	128,512
Contractual	9,262	24,450	21,200
Commodities	1,961	3,200	3,400
Capital Outlay	75	2,000	2,000
Total	132,773	152,983	155,112
Page Total	2,031,242	3,192,706	3,313,791

City of Basehor

2019

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Debt Service	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	127,425	114,337	174,533
Receipts:			
Ad Valorem Tax	209,902	230,046	xxxxxxxxxxxxxxxx
Delinquent Tax	1,028	1,000	1,000
Motor Vehicle Tax	12,185	3,500	31,918
Recreational Vehicle Tax	139	104	353
16/20M Vehicle Tax	8	28	147
Commercial Vehicle Tax	333	220	763
Watercraft Tax	0	0	0
Sales Tax	34,682	30,000	30,000
Special Assessments	600,856	450,000	450,000
Transfers In		200,000	
Interest on Idle Funds	9,412	2,250	2,250
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	868,545	917,148	516,431
Resources Available:	995,970	1,031,485	690,964
Expenditures:			
DS Expenditures	881,633	856,952	943,160
Cash Basis Reserve (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	881,633	856,952	943,160
Unencumbered Cash Balance Dec 31	114,337	174,533	xxxxxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount	881,633	947,951	943,160
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			943,160
			Tax Required
			252,197
Delinquent Comp Rate:	1.0%		2,522
Amount of 2018 Ad Valorem Tax			254,719

Adopted Budget	Prior Year	Current Year	Proposed Budget
Library	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount	0	0	0
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			0
			Tax Required
			0
Delinquent Comp Rate:	1.0%		0
Amount of 2018 Ad Valorem Tax			0

Qualifies for

CPA Summary

City of Basehor

2019

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Employee Benefit	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	140,503	202,352	113,161
Receipts:			
Ad Valorem Tax	551,252	604,134	XXXXXXXXXXXXXXXXXX
Delinquent Tax	5,483	6,000	6,000
Motor Vehicle Tax	69,391	62,000	83,821
Recreational Vehicle Tax	784	775	926
16/20M Vehicle Tax	168	200	387
Commercial Vehicle Tax	1,889	1,200	2,004
Watercraft Tax			0
Transfer from Sewer Fund	0	20,000	20,000
Transfer from Solid Waste Fund	0	0	0
Interest on Idle Funds	1,710		650
Neighborhood Revitalization Rebate	0		0
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	630,677	694,309	113,788
Resources Available:	771,180	896,661	226,949
Expenditures:			
Employee Benefit Expenditures	568,828	783,500	864,010
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	568,828	783,500	864,010
Unencumbered Cash Balance Dec 31	202,352	113,161	XXXXXXXXXXXXXXXXXX
2017/2018/2019 Budget Authority Amount	776,711	988,646	864,010
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			864,010
Tax Required			637,060
Delinquent Comp Rate: 1.0%			6,371
Amount of 2018 Ad Valorem Tax			643,431

Adopted Budget

0	Prior Year	Current Year	Proposed Budget
	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	XXXXXXXXXXXXXXXXXX
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXX
2017/2018/2019 Budget Authority Amount	0	0	0
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			0
Tax Required			0
Delinquent Comp Rate: 1.0%			0
Amount of 2018 Ad Valorem Tax			0

CPA Summary

City of Basehor

2019

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
0			
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	XXXXXXXXXXXXXXXXXX
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXX
2017/2018/2019 Budget Authority Amount	0	0	0
Non-Appropriated Balance:			
Total Expenditure/Non-Appr Balance:			0
Tax Required:			0
Delinquent Comp Rate: 1.0%			0
Amount of 2018 Ad Valorem Tax:			0

Adopted Budget

Adopted Budget	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
0			
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	XXXXXXXXXXXXXXXXXX
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXX
2017/2018/2019 Budget Authority Amount	0	0	0
Non-Appropriated Balance:			
Total Expenditure/Non-Appr Balance:			0
Tax Required:			0
Delinquent Comp Rate: 1.0%			0
Amount of 2018 Ad Valorem Tax:			0

CPA Summary

City of Basehor

2019

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Highway	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	2,626,260	2,730,484	505,744
Receipts:			
State of Kansas Gas Tax	147,427	152,650	153,210
County Transfers Gas	13,967	15,040	15,100
Sales Tax	581,483	491,470	515,588
Excise Tax	134,162	171,600	171,600
Interest on Idle Funds	18,477	4,500	4,500
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	895,516	835,260	859,998
Resources Available:	3,521,776	3,565,744	1,365,742
Expenditures:			
Street Repair and Maint	791,292	3,060,000	665,000
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	791,292	3,060,000	665,000
Unencumbered Cash Balance Dec 31	2,730,484	505,744	700,742
2017/2018/2019 Budget Authority Amount	798,000	3,060,000	665,000

Adopted Budget Special Parks	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	135,187	95,404	12,424
Receipts:			
Alcohol Tax	6,091	15,000	15,000
Charges to Customers			
Park Fee	15,400	17,000	17,000
Donations	0	10	10
Interest on Idle Funds	671	400	400
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	22,162	32,410	32,410
Resources Available:	157,349	127,814	44,834
Expenditures:			
Special Park Expenditures	61,945	115,390	2,000
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	61,945	115,390	2,000
Unencumbered Cash Balance Dec 31	95,404	12,424	42,834
2017/2018/2019 Budget Authority Amount	62,729	90,000	2,000

See Tab C

CPA Summary

City of Basehor

2019

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Sewer	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	1,898,069	1,916,288	1,652,746
Receipts:			
Sewer Connect Fees	258,750	251,850	295,000
Charges to Customers	1,381,622	1,416,163	1,451,567
Special Assessments	79,440	79,440	76,800
Delinquent Collections	35,661	44,385	40,000
Interest on Idle Funds	15,103	5,000	5,000
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	1,770,576	1,796,838	1,868,367
Resources Available:	3,668,646	3,713,126	3,521,113
Expenditures:			
Sewer Expenditures	1,752,358	2,060,380	2,387,618
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	1,752,358	2,060,380	2,387,618
Unencumbered Cash Balance Dec 31	1,916,288	1,652,746	1,133,495
2017/2018/2019 Budget Authority Amount	1,857,077	2,021,777	2,387,618

See Tab C

Adopted Budget Solid Waste	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	45,106	70,448	59,836
Receipts:			
Delinquent Collections	9,306	8,000	8,000
Charges to Customers	376,050	380,000	399,000
Trash Stickers	0	0	0
Interest on Idle Funds	463	500	500
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	385,819	388,500	407,500
Resources Available:	430,925	458,948	467,336
Expenditures:			
Solid Waste Expenditures	360,477	399,112	419,800
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	360,477	399,112	419,800
Unencumbered Cash Balance Dec 31	70,448	59,836	47,536
2017/2018/2019 Budget Authority Amount	425,079	399,112	419,800

CPA Summary

City of Basehor

2019

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Glenwood Sewer	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	41,605	60,995	61,145
Receipts:			
Maintenance Fees	33,000	33,000	33,000
Interest on Idle Funds	287	150	150
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	33,287	33,150	33,150
Resources Available:	74,892	94,145	94,295
Expenditures:			
Salaries & Wages			
Employee Benefits			
Expenditures	13,897	33,000	33,000
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	13,897	33,000	33,000
Unencumbered Cash Balance Dec 31	60,995	61,145	61,295
2017/2018/2019 Budget Authority Amount	33,000	33,000	33,000

Adopted Budget Cedar Lake Sewer	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	36,170	55,171	55,226
Receipts:			
Maintenance fees	40,000	40,000	40,000
Interest on Idle Funds	272	55	55
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	40,272	40,055	40,055
Resources Available:	76,442	95,226	95,281
Expenditures:			
Salaries & Wages			
Employee Benefits			
Expenditures	21,271	40,000	40,000
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	21,271	40,000	40,000
Unencumbered Cash Balance Dec 31	55,171	55,226	55,281
2017/2018/2019 Budget Authority Amount	40,000	40,000	40,000

CPA Summary

Proposed Budget
Year for 2019

CPA Summary

City of Basehor

NON-BUDGETED FUNDS

2019

(Only the actual budget year for 2017 is to be shown)

Non-Budgeted Funds

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:	
Municipal Equip Resery									
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered	
Cash Balance Jan 1	247,533	Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1	
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:	
Interest	768								
Transfer frm Gen Fun	91,200								
Total Receipts	91,968	Total Receipts	0	Total Receipts	0	Total Receipts	0	Total Receipts	0
Resources Available:	339,501	Resources Available:	0	Resources Available:	0	Resources Available:	0	Resources Available:	0
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:	
Capital Outlay	182,987								
Total Expenditures	182,987	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0
Cash Balance Dec 31	156,514	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0

2019

NOTICE OF BUDGET HEARING

The governing body of

City of Basehor

will meet on 08/15/18 at 6:45 PM at Basehor City Hall for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at 2620 N 155th St Basehor, KS 66007 and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2019 Expenditures and Amount of Current Year Estimate for 2018 Ad Valorem Tax establish the maximum limits of the 2019 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2017		Current Year Estimate for 2018		Proposed Budget for 2019		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2018 Ad Valorem Tax	Estimate Tax Rate*
General	2,031,240	21.157	3,192,706	21.159	3,964,294	1,457,859	20.950
Debt Service	881,633	3.660	856,952	3.660	943,160	254,719	3.660
Library							
Employee Benefit	568,828	9.612	783,500	9.613	864,010	643,431	9.246
Special Highway	791,292		3,060,000		665,000		
Special Parks	61,945		115,390		2,000		
Sewer	1,752,358		2,060,380		2,387,618		
Solid Waste	360,477		399,112		419,800		
Glenwood Sewer	13,897		33,000		33,000		
Cedar Lake Sewer	21,271		40,000		40,000		
Capital Projects	623,205		919,271		1,360,000		
Non-Budgeted Funds	182,987						
Totals	7,289,133	34.429	11,460,311	34.432	10,678,881	2,356,009	33.856
Less: Transfers	91,200		1,163,386		1,066,652		
Net Expenditure	7,197,933		10,296,925		9,612,229		
Total Tax Levied	1,997,247		2,163,935		XXXXXXXXXXXXXXXXXX		
Assessed Valuation	58,007,750		62,845,555		69,586,909		

Outstanding Indebtedness,

	2016	2017	2018
January 1,			
G.O. Bonds	10,477,310	13,248,972	11,310,521
Revenue Bonds	0	0	0
Other	0	0	0
Lease Purchase Principal	29,300	21,700	14,540
Total	10,506,610	13,270,672	11,325,061

*Tax rates are expressed in mills

Katherine M Renn

City Official Title: City Clerk